

Form and Correctness Approved:

*BAP*

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

By: *Jack E. Lord*

Office of the City Attorney

Contents Approved:

*Angela H. Lord*

By: \_\_\_\_\_

Budget and Strategic Planning

*Christine Garczynski*

Christine Garczynski, Director of Finance

NORFOLK, VIRGINIA

## Ordinance No. 48676

AN ORDINANCE TO AMEND AND REORDAIN SECTION 1 OF ORDINANCE NO. 48,381 SO AS TO APPROPRIATE AND AUTHORIZE THE EXPENDITURE OF FUNDS IN THE ADDITIONAL AMOUNT OF \$118,711,246.00 TO THE SCHOOL BOARD OF THE CITY OF NORFOLK FOR THE ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER III) AND THE CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS (CSLFR) PORTION OF THE AMERICAN RESCUE PLAN ACT FOR NORFOLK PUBLIC SCHOOLS.

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BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That Section 1 of Ordinance No. 48,381 which was adopted May 11, 2021, is hereby amended and reordained to read as follows:

Section 1:- That up to \$230,968,673.00 is hereby appropriated; \$113,382,038.00 from the Elementary and Secondary Education Emergency Relief (ESSER III) and \$5,329,208.00 from the Coronavirus State and Local Fiscal

Recovery Funds (CSLFRF) to the School Board, if and when received from a variety of sources, for the support of grants and other special programs with the sources of the funds and the programs for which they are to be expended set forth in Exhibit A and Exhibit B attached hereto.

Section 2:- That the funds are hereby authorized for expenditure by the School Board in Fiscal Year 2022 for Norfolk Public Schools and all actions taken by the School Board in anticipation of the adoption of this ordinance and are hereby approved, ratified and confirmed.

Section 3:- That this ordinance shall be in effect from and after the date of its adoption.

ATTACHMENTS

Exhibit A - 2 pages

Exhibit B - 1 page

CERTIFICATION OF FUNDING

Account No.: Various

Amount: \$118,711,246

List additional account nos. and amounts here

Adopted by Council February 22, 2022

Effective February 22, 2022

TRUE COPY

TESTE:

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RICHARD ALLAN BULL

BY:

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CHIEF DEPUTY CITY CLERK

## Exhibit A: ESSER III Spend Plan

Project Plans and Descriptions	Address Learning Loss	Other Costs	Totals Cost
<b>1. Extended School Programs</b>	<b>\$13,455,465</b>	<b>\$1,505,000</b>	<b>\$14,960,465</b>
Extended learning and tutoring programs - summer / year-round	\$6,035,000		
Online tutoring support services	\$1,050,000		
Part-time pay for early reading support	\$1,950,000		
Resource materials/software for credit recovery	\$300,000		
Resource materials/software for summer school program	\$500,000		
Social Security and Medicare taxes	\$770,465	\$30,000	
Substitute and part-time pay for teachers off contract PD		\$1,475,000	
Transportation services to support tutoring on weekends/summer programs	\$800,000		
Tutoring support during middle school English/Math support blocks	\$2,050,000		
<b>2. Mental Health</b>		<b>\$3,712,350</b>	<b>\$3,712,350</b>
Before and after school services to support social emotional learning		\$1,950,000	
Curriculum materials to support social emotional learning		\$750,000	
Overtime/stipends to support social emotional learning		\$495,000	
Services for social emotional learning professional development		\$450,000	
Services to transition students from alternative to regular setting		\$30,000	
Social Security and Medicare taxes		\$37,350	
<b>3. Sanitization</b>		<b>\$1,845,000</b>	<b>\$1,845,000</b>
Personal protective equipment and related supplies		\$1,845,000	
<b>4. Special Projects</b>	<b>\$4,670,000</b>	<b>\$315,000</b>	<b>\$4,985,000</b>
Part-time pay for summer program for students with disabilities	\$930,000		
Resource materials/software for summer school program	\$100,000		
Resource materials/software to support teachers of deaf/hard of hearing		\$15,000	
Services for students with disabilities on skills training & behavior development	\$450,000		
Services to implement new PD programs for special needs		\$300,000	
Services to provide students with disabilities online learning platform	\$870,000		
Social Security and Medicare taxes	\$170,000		
Specially designed instructional programs for students with disabilities	\$750,000		
Tutoring support for students with disabilities	\$1,400,000		
<b>5. Technology</b>		<b>\$10,730,008</b>	<b>\$10,730,008</b>
Electrical upgrades for additional charging stations for 1:1 student devices		\$750,000	
Interactive flat screen classroom panels		\$4,705,008	
Internet access for students		\$2,500,000	
Resource materials/software to monitor students use of tech devices		\$300,000	
Services to support division wide data platform		\$600,000	
Social Security and Medicare taxes		\$100,000	
Supplement to teach online classes beyond regular class load		\$1,400,000	

Attachment: FY 2022 NPS Special Revenue Exhibit A ESSER (Ordinance No. 48676 : FY22 Amend School Board Spec. Rev. Increase

Upgrades to enhance student data reporting		\$375,000	
<b>6. Other</b>	<b>\$7,700,000</b>	<b>\$69,449,215</b>	<b>\$77,149,215</b>
Books bundles to support early literacy	\$450,000		
Direct mailing services to re-engage families		\$120,000	
Division website upgrade		\$83,937	
E-book platform services for students		\$300,000	
Indirect cost - defray administrative costs		\$2,160,003	
Manipulatives for math instructional support	\$750,000		
Materials and canopies for outside learning		\$150,000	
Part-time pay for instructional coaching support		\$420,000	
Repairs to reduce risk of virus transmission		\$1,842,375	
Resource materials/software for literacy initiatives	\$750,000		
Resource materials/software to support differentiated learning	\$5,450,000		
Resource materials/software to support EL students	\$300,000		
Services for experiential learning experience		\$150,000	
Services to create assessments outside of reading and math		\$300,000	
Services to provide exceptional customer service to stakeholders		\$200,400	
Services to provide safe and secure online survey		\$22,500	
Services to review curriculum and ensure alignment with SOL		\$300,000	
Social Security and Medicare taxes		\$137,375	
Supplies/consumables for PreK-12 students to avoid sharing		\$2,625,000	
Teacher supplements for pre-school students		\$502,625	
Technology support for parents to better assist their children		\$135,000	
Ventilation system upgrades (equipment)		\$56,400,000	
Ventilation system upgrades (labor and installation)		\$3,600,000	
<b>Grand Total</b>	<b>\$25,825,465</b>	<b>\$87,556,573</b>	<b>\$113,382,038</b>
Percentage of Grant (at least 20% must be for learning loss)	23%	77%	100%

Attachment: FY 2022 NPS Special Revenue Exhibit A ESSER (Ordinance No. 48676 : FY22 Amend School Board Spec. Rev. increase

## Exhibit B: CSLFRF Spend Plan

<b>Project Description</b>	<b>CSLFRF Grant Amount</b>
Lake Taylor High School HVAC replacement of system and units	\$3,929,208
Academy of International Studies at Rosemont HVAC replacement of units	\$600,000
Mary Calcott Elementary HVAX replacement of units	\$400,000
Sherwood Forrest Elementary HVAC replacement of units	\$400,000
<b>Total Grant Amount</b>	<b>\$5,329,208</b>